

STREET AND HIGHWAY MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain and repair city streets and alleys; provide clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay; and maintain and repair traffic control and pedestrian lighting systems along city streets and alleys in accordance with established policies and priorities to ensure safe vehicular and pedestrian movement.

Description of Operations

The Street and Highway maintenance division of the Public Works Department provides ongoing maintenance and repairs to the following infrastructure:

City owned streets and County and State owned streets existing within the City's limits - This activity includes repairing potholes, signage and striping for traffic control and calming, resurfacing, mechanical street sweeping, debris removal, curb and gutter repair and construction. Maintenance to County and State owned thoroughfares are reimbursed through intergovernmental agreements.

Sidewalks - This activity includes repair and construction of new sidewalks, constructing handicap access ramps, pressure washing and removal of graffiti due to vandalism.

Street Lights - This activity includes replacement of street light bulbs, painting of light poles, repairs to electrical connections, replacement of poles due to auto accidents, vandalism or construction, coordination of maintenance with Florida Power and Light (FPL) on FPL owned lights within the City, repair and installation of light shields and review of lighting levels with neighborhoods in association with the Crime Prevention Through Environment Design committee.

Street Signs - This activity includes replacement of traffic signage on a scheduled basis, installation of new traffic signage in coordination with the City's Engineering Department, replacement of signage due to auto accidents, vandalism or construction, installation of special signage or decorations during holiday and special community events.

Traffic Signals - This activity includes providing 24 hour / 7 days per week emergency response; coordinating the timing of signals with the City Engineering Department and the Florida Department of Transportation; repair and installation of signal heads, controllers, mast arms (including painting), electrical and communication connections and vehicle sensor loops; and replace equipment due to auto accidents, vandalism or construction.

Department Expenditures by Cost Center

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
138711 ADMINISTRATION	237,032	257,978	256,221	0	256,221
138712 INFRASTRUCTURE MAINTENANCE	773,846	813,333	851,740	46,000	897,740
138713 TRAFFIC CONTROL/STREET LIGHTING	1,271,391	1,383,612	1,377,753	0	1,377,753
Totals	\$2,282,269	\$2,454,923	\$2,485,714	\$46,000	\$2,531,714

Department Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	1,024,092	1,057,911	1,088,067	0	1,088,067
Non Personal Expenditures	1,224,839	1,388,012	1,355,672	30,000	1,385,672
Capital Expenditures	33,338	9,000	41,975	16,000	57,975
Totals	\$2,282,269	\$2,454,923	\$2,485,714	\$46,000	\$2,531,714

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	22.78	21.78	0.00	21.78
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Revenue Summary

	Total
INTERGOVERNMENTAL	500,000
CHARGES FOR SERVICES	80,931
OTHER MISCELLANEOUS REVENUES	7,500
TRANSFERS	716,000
INTRAGOVERNMENTAL SERVICES	315,000
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	\$1,619,431

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Mission Statement

To provide the managerial oversight and administrative support to the employees of the department to allow them to effectively perform the duties assigned in order to meet departmental goals and objectives.

Description of Operations

The Administration Program develops, implements and manages programs and contracts for the street and highway operation. In addition, the program ensures coordination with Sarasota County and other utilities in developing programs such as street resurfacing and providing administrative assistance to personnel to ensure Federal, State and Local regulations are met.

Goal - Responsible City Government

Provide support for community activities promoting safety, health, cultural, and recreation of the citizens.

Objectives

- To furnish assistance to special events.
- To furnish assistance to public art installation.
- To furnish assistance to neighborhood cleanups and open houses.
- To furnish assistance to cemetery cleanups.

Goal - Responsible City Government

To provide timely and courteous responses to requests for service.

Objectives

- To provide customer with service information and guidance.
- To respond to 90% of initial non-emergency service requests within 2 working days.
- To achieve satisfactory rating of 50% or greater.

Goal - Attractive, Safe & Environmentally-Friendly City

To provide personnel with a productive and safe working environment.

Objectives

- To conduct monthly safety meetings for Department of Public Works employees.
- To conduct employee training for inspections, traffic control, concrete and asphalt application.

Goal - Responsible City Government

To provide contract administration and field verification of all contractual services and projects.

Objectives

- To review plans for functional maintenance and cost effective designs.
- To provide quality assurance for planning and construction services.
- To coordinate, monitor and inspect project or service.
- Contract closeout and acceptance by Public Works.
- To complete 80% of original contract work within 10% of budget and time allocated.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Community service assistance in hours	Number	917	583	1,104	1,149
Requests for service	Number	1,935	2,922	3,100	3,100
Training in hours	Number	303	303	354	360
Competitive bid contracts utilized	Number	6	6	6	6

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Effectiveness Measure

Satisfaction rating	Percent	64	65	60	65
Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	n/a	80

Efficiency Measure

Service requests responded within 2 days	Percent	n/a	n/a	90	90
Training hours per employee per year	Number	10.4	10.4	10.4	12

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	189,643	208,788	192,596	0	192,596
Non Personal Expenditures	39,614	49,190	50,050	0	50,050
Capital Expenditures	7,775	0	13,575	0	13,575
Totals	\$237,032	\$257,978	\$256,221	\$0	\$256,221

Personnel Summary

Actual Positions	4.78	3.78	0.00	3.78
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STREET AND HIGHWAY MAINTENANCE

INFRASTRUCTURE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain and repair city streets and alleys in accordance with established policies and priorities to ensure safe vehicular movement.

Description of Operations

The department provides repairs for potholes; installation of signage and striping for traffic control and calming; resurfacing, mechanical sweeping of streets; debris removal; set-up and removal of barricades for traffic control; curb and gutter repair and construction; repair and installation of street furniture, street garbage receptacles and picnic tables; repair and installation of public art; repair, inspection, signage and pavement markings for bridges.

In addition to infrastructure repairs and maintenance, the operations work includes removal of derelict boats from the bay, installation and repair of marine control signs, code enforcement lot cleanup and maintenance of buildings in the public services complex.

Goal - Responsible City Government

Provide a level of service that maintains the City's pavement conditions, pavement markings, curbs and sidewalks to create safe and functional travel ways.

Objectives

To furnish pot hole repair and pavement maintenance.

To evaluate street pavement conditions and administer contractual resurfacing maintenance to provide paved thoroughfares.

To maintain street striping.

To replace deteriorated sidewalk and handicap ramps.

To replace damaged curbs.

To achieve a satisfactory rating of 50% or greater.

Goal - Responsible City Government

Maintain City bridges in a safe condition in accordance with Florida Department of Transportation (FDOT) standards.

Objectives

To complete bridge repair contract.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Pavement maintenance requests	Number	661	570	535	510
Miles resurfaced & re-striped	Number	11	11	13.5	13.5
Sidewalk replaced in feet	Number	3,400	13,354	4,000	4,000
Bridges repaired	Number	0	0	17	0
Effectiveness Measure					
Satisfaction rating	Percent	64	62	51	55
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	4.9	4.9	6.0	6.0

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	451,095	452,863	484,270	0	484,270
Non Personal Expenditures	315,018	351,470	347,070	30,000	377,070
Capital Expenditures	7,733	9,000	20,400	16,000	36,400
Totals	\$773,846	\$813,333	\$851,740	\$46,000	\$897,740

Personnel Summary

Actual Positions	10.00	10.00	0.00	10.00
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Revenue Summary

	Total
CHARGES FOR SERVICES	80,931
OTHER MISCELLANEOUS REVENUES	2,500
INTRAGOVERNMENTAL SERVICES	260,000
	\$343,431

STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain and repair traffic control and pedestrian lighting systems along city streets and alleys in accordance with established policies and priorities to ensure safe vehicular and pedestrian movement.

Description of Operations

The department provides maintenance and repair of traffic signals, controllers, loops, traffic signal interconnect, mast arms, traffic control signs, street name signs, and street lighting system. The work includes providing 24 hour/7 days per week emergency response, electrical set-up for special events, coordination with the City Engineering Department and the Florida Department of Transportation of signal timing, coordination with Florida Power and Light for the maintenance of FPL owned street lights within the city, coordination with the Crime Prevention Through Environment Design (CPTED) for the installation and repair of light shields to assist neighborhoods with lighting levels along with the protection of Sea Turtles. The set-up and removal of signage and decorations for holiday and special events.

Goal - Attractive, Safe & Environmentally-Friendly City

Provide a traffic signal and control sign maintenance level of service that complies with federal, state and local standards and provides an orderly flow of traffic.

Objectives

- To provide a maintenance program to ensure effectiveness of the signals and signs during all hours.
- To provide emergency response to traffic signal failures.
- To coordinate timing of signals with the City Engineering Department and F.D.O.T.
- To provide traffic signal maintenance in accordance with the International Municipal Signal Association guidelines.
- To provide signs in accordance with the Manual on Uniform Traffic Control Devices guidelines.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain City and FDOT street lights for public safety.

Objectives

- To participate in CPTED reviews and implement recommendations.
- To complete street light inspection quarterly.

Goal - Responsible City Government

Provide support for community interests promoting safety, health, cultural, and recreation of the citizens.

Objectives

- To provide electrical service for special events.
- To provide for installation and removal of banners.
- To provide for installation and removal of Christmas decorations.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Traffic signal intersections	Number	98	98	98	99
City owned streetlights	Number	2,155	2,022	2,185	2,685
Leased streetlights	Number	3,567	3,564	3,567	3,567
Traffic control signs	Number	13,360	13,410	13,460	13,480

STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

Effectiveness Measure

Traffic signals working properly	Percent	n/a	n/a	n/a	99
Stop signs properly installed	Percent	n/a	n/a	n/a	99
Streetlights working properly	Percent	n/a	n/a	n/a	98

Efficiency Measure

Traffic signal intersections / employee	Number	49	49	49	49
Street lights (city owned) per employee	Number	1,078	1,085	1,093	1,095
Traffic control signs per employee	Number	6,680	6,705	6,730	6,740

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	383,354	396,260	411,201	0	411,201
Non Personal Expenditures	870,207	987,352	958,552	0	958,552
Capital Expenditures	17,830	0	8,000	0	8,000
Totals	\$1,271,391	\$1,383,612	\$1,377,753	\$0	\$1,377,753

Personnel Summary

Actual Positions	8.00	8.00	0.00	8.00
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	5,000
INTRAGOVERNMENTAL SERVICES	55,000
	\$60,000

STREETS AND HIGHWAY

Debris Removal

This budget issue provides funding to clear an estimated 261 tons of debris from various City owned undeveloped properties.

Cost of Issue

Personal Services	0
Non Personal	20,000
Capital	0
Transfers	<u>0</u>
Total	\$20,000

Red Tide

This budget issue provides funding for the removal of dead fish along accessible shorelines and canals, where feasible, following an outbreak of Red Tide. This work is not considered a routine maintenance activity and will be undertaken only after extraordinary events or abnormal conditions have occurred where the cleanup will result in a clear benefit to the general public as a whole.

Cost of Issue

Personal Services	0
Non Personal	10,000
Capital	0
Transfers	<u>0</u>
Total	\$10,000

Van Wezel Dock Repair

This budget issue provides funding to repair the pedestrian bridge and dock wood decks.

Cost of Issue

Personal Services	0
Non Personal	0
Capital	16,000
Transfers	<u>0</u>
Total	\$16,000